



Departmental Business Plan and Outlook

Department Name: Metro-Miami Action Plan Trust

**Fiscal Years:
2004-2005
&
2005-2006**

Plan Date: January 18, 2005

Approved by:

Randel K. Carr, Interim Department Director

Tony Crapp, Sr., Assistant County Manager

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Goals

1. Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.
2. Goal ED2: Lead the coordination of economic development activities throughout Miami-Dade County.
3. Goal ED3: Expand entrepreneurial development opportunities within Miami-Dade County.
4. Goal HH3: Improve the future of Miami-Dade County's children and youth.
5. Goal NU1: Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services.
6. Goal PS2: Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation.
7. Goal PS4: Strengthen the bond between the public safety departments and the community.
8. Goal ES-5: Attract, develop and retain an effective, diverse and dedicated team of employees.

EXECUTIVE SUMMARY

Metro-Miami Action Plan Trust (MMAP) is an agent of Miami-Dade County government created to help enhance the quality of life of residents in underserved communities. Governed by a 21-member board of trustees, MMAP provides a solution for improving conditions that directly impact the lives of local residents through the financial support of the county, municipalities, the State of Florida, the federal government, Miami-Dade County Public Schools, and private contributions.

Through program administration, special initiatives and advocacy, MMAP uses a holistic approach in addressing disparities that exist for Black residents in the areas of housing, economic development, criminal justice and education.

Programs

At current, MMAP administers the Homeownership Assistance Program (MMAP HAP) to provide down payment and closing costs assistance to low-to-moderate income first-time homebuyers; coordinates infill housing projects to fostering the existence of affordable housing in Miami-Dade County; offers financial and technical assistance to small business owners; administers an outreach program for middle school students who face difficulties in the traditional classroom setting; and provide prevention and intervention services for first-time juvenile misdemeanor offenders through the administration of the Miami-Dade County Teen Court Program.

Special Initiatives

MMAP has launched a plethora of special initiatives for the benefit of local residents. The initiatives range in areas of housing, economic development, criminal justice and education. Some previous initiatives include the establishments of the first Black-owned Denny's Restaurant in the Southeastern United States and the North Dade Community Development Federal Credit Union.

Advocacy

MMAP provides a mechanism for Miami-Dade residents to become involved in improving the socioeconomic conditions of their communities. Through its action committee process, residents have an opportunity to organize themselves in effectively addressing issues that impact their quality of life. MMAP offers the Community and Economic Development Action Committee for issues related to housing and economic development, Education Action Committee and the Criminal Justice Sensitivity Action Committee.

In short, MMAP is unique in a sense that it utilizes a comprehensive approach to improving the quality of life of underserved residents in Miami-Dade county. It recognizes the connectivity of housing, economic development, criminal justice and, education and thus, can address through a number of strategies the root causes of socioeconomic ills that often plague underserved neighborhoods. ■

TABLE OF ORGANIZATION

03-04	ADMINISTRATION	04-05
1	EXECUTIVE DIRECTOR	1
1	ADMIN ASSISTANT 5	1
1	SENIOR EXECUTIVE SECRETARY	1
1	ADMINISTRATIVE OFFICER	1
1	CONTRACT OFFICER	1
1	ACCOUNTANT 2	1
1	ADMINISTRATIVE OFFICER 2	1
1	TELEP CONS OPERATOR 1	1
1	OFFICE SUPP SPECIALIST 2	1
1	ADM SCRETARY	1
2	INFORMATION OFFICER	2
12		12

03-04	AFFORDABLE HOUSING PROGRAM	04-05
1	ADMINISTRATIVE OFFICER 3	1
1	CLERK 4	1
1	OFFICE SUPP SPECIALIST 2	1
3		3

03-04	ECONOMIC DEVELOPMENT	04-05
1	OFFICE SUPP SPECIALST 2	1
2	ADMINISITRATIVE OFFICER 2	2
1	ADMINISTRATIVE OFFICER 3	1
4		4

03-04	SOCIAL JUSTICE	04-05
1	SPEC. PROJECT ADMIN.	1
0	ADM SECRETARY	0
1	ADMIN. OFFICER 1	1
3	ADMIN. OFFICER 2	3
1	TRAINING SPECIALIS 2	1
1	TRAINING SPECIALIS 3	1
6	JUVENILE SERV. SPECIALIST	6
4	OFFICE SUPP SPEC. 2	2
17		15

03-04	DEPARTMENT TOTAL	04-05
36		34

INTRODUCTION

Purpose/Mission

Metro-Miami Action Plan Trust is committed to addressing the socio-economic disparity of Miami-Dade County's Black community by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

History: Metro-Miami Action Plan Trust (MMAP) is a public/private initiative established in 1983 in response to the U.S. Civil Rights Commission's acknowledgement of disparities existing in the local Black community. From the displaced frustrations of police beatings, civil disturbances and community concerns, the agency's role evolved into one of an advocate and catalyst for systemic change. It serves as the conscience of the community and presents a yardstick to measure change. In 1992, MMAP was restructured into a 21-member public trust by County ordinance 92-12 and further restructured in 1993 by county ordinance 93-12. In 2001, the Code of Miami-Dade County was amended removing the transition period and granting additional powers to the Metro-Miami Action Plan Board of Trustees. MMAP continues as an instrumentality of Miami-Dade County and reports directly to its Board of County Commissioners.

Department Description

Metro-Miami Action Plan Trust concentrates in program administration, special community initiatives and advocacy in the areas of housing, economic development, criminal justice and education.

Housing

MMAP helps to foster homeownership among low-to-moderate income residents by utilizing documentary surtax funds to offer financial assistance and stimulating the existence of affordable housing products.

MMAP Homeownership Assistance Program (MMAP HAP)

MMAP HAP is a program designed to help low-to-moderate income first-time homebuyers realize the American dream of Homeownership. Since its inception in 1995, the program has awarded more than \$9.5 million in second and third mortgages to needy families and, subsequently, increased the local tax base by approximately six million dollars. As a response to market changes in the local real estate industry, MMAP has adjusted its down payment and closing costs assistance in recent months from a maximum of \$5,000 to 6 percent of the purchase price of a home -- potentially providing needy residents with additional assistance in the financing of their purchase. The loan is provided in the form of a forgivable, zero interest non-amortized second or third mortgage. Thus, repayment of the loan is only required when the property is sold (due on sale) or is forgiven after the borrower has owned and occupied the property for 10 years.

MMAP HAP Rebuild Liberty City Home Improvement Project

MMAP has extended its reach of providing financial assistance to also include existing

homeowners as they seek to rebuild or rehabilitate their current dwellings. It is a special crisis response initiative designed to help repair and rebuild homes damaged by the March 27, 2003, tornado. MMAP HAP has set aside \$600,000 to fund the limited-time initiative as a means of providing immediate financial assistance of up to \$25,000 to qualifying homeowners. Similar to the first-time homebuyer loan, the improvement loan is also in the form of a zero-interest deferred loan.

Infill Housing Initiatives

MMAP has established several public-private partnerships in helping to stimulate an increase in the development of affordable homes for low-to-moderate income families.

Economic Development

MMAP Economic Development Unit was created out of a need to increase the availability of economic development opportunities for underserved communities. MMAP Economic Development initiatives are designed to provide technical and financial assistance to help foster business development as well as capital development project that stimulate area economies within inner cities. MMAP also addresses gaps in economic development that adversely impact the viability of neighborhoods through its Community and Economic Development Action Committee.

Business Assistance

In the area of new business development, MMAP offers a Revolving Loan Fund Program for aspiring entrepreneurs and small business owners who normally face difficulty securing the financial support necessary for growing their businesses. The program offers financial assistance in the form of a micro-loan with a low interest rate. Denny's Restaurant in North Dade is one of many businesses that currently participate in MMAP's Revolving Loan Program.

MMAP also provides technical assistance through its long established partnership with the Entrepreneurial Institute at Florida Memorial College. The Institute offers established business owners, high-achieving managers and aspiring entrepreneurs individual counseling, workshops and seminars on areas such as marketing, business plans, accounting, incorporation, international trade and the like.

Community Development

Spearheaded by Miami-Dade Commissioner Dorrin Rolle, MMAP was awarded the development rights to the 79th Street Northside Metrorail Station. The multi-million dollar mixed-use project is aimed at stimulating the area's economy through transit-related and residential development. The MMAP Foundation, Inc. was also awarded the development rights to an open lot on the corner at NW 54th Street and 27th Avenue in Liberty City where a commercial development project is planned. Both projects will generate jobs and ultimately help in the circulation of wealth – thus fostering community empowerment in the inner city.

Criminal Justice

MMAP concentrates its criminal justice efforts in the area of juvenile justice by administering Miami-Dade County Teen Court, an intervention and prevention program

for first-time misdemeanor offenders. It also operates the Criminal Justice Sensitivity Action Committee as a form of its advocacy efforts.

Miami-Dade County Teen Court (M-DCTC)

M-DCTC is an alternative sanctioning program for first-time youthful offenders who agree to allow their peers instead of the juvenile justice system to determine sentencing. Through the youth's participation, the program helps decrease juvenile delinquency by interrupting the beginning stages of criminal behavior. The program has provided youth, both volunteers and participants, an opportunity to gain knowledge and experience in a non-traditional judicial process. Juvenile offenders who admit guilt to a delinquency charge are afforded a sentencing hearing conducted by a jury of their peers volunteering in a variety of capacities.

Education

In the area of education MMAP administers Martin Luther King Jr., Leadership Academy (MLK), an outreach program of Miami-Dade County Public Schools. It also operates the Education Action Committee as an advocacy effort in the area of education.

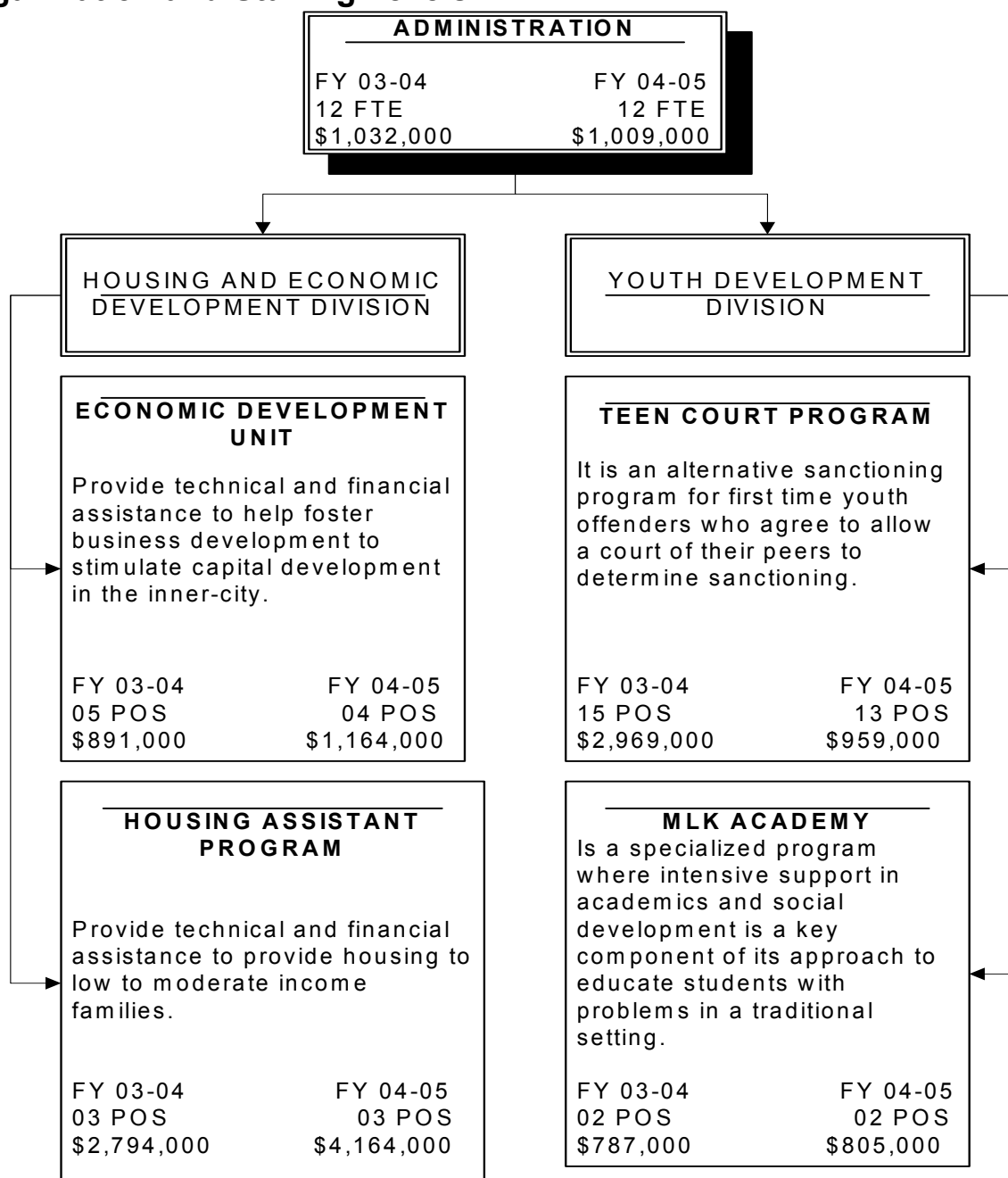
Martin Luther King, Jr. Leadership Academy (MLK)

In 1995, Metro-Miami Action Plan Trust accepted the responsibility of fostering the social and academic development of inner-city youth. Today, Martin Luther King, Jr. Leadership Academy has become an "extended home" for many of youth who find it difficult to flourish in a traditional classroom setting.

Martin Luther King, Jr. Leadership Academy is a specialized program of Miami-Dade County Public Schools where intensive support in academics and social development is a key component of its approach to educating students who face difficulties in a traditional classroom setting. The Academy's educational approach encompasses basic academic courses infused with the nonviolence methodology of the late civil rights leader Reverend Dr. Martin Luther King, Jr.

The students enjoy a diverse cultural peer interaction, staff-student mentoring, conflict management, judicial and entrepreneurial training, computer instruction, and several extracurricular activities throughout the school year. This specialized approach has lowered incidents of disruptive behavior, helped increase grade point averages, increased school attendance, and decreased the dropout rate of individual students. As a result, the students experience positive changes in their social and academic development and are able to flourish once they return to a traditional classroom setting.

Organization and Staffing Levels



Staffing Levels

Functional Unit	FY <u>03-04</u> Budget (Prior Year)	FY <u>04-05</u> Budget (Current Year)
Administration	12	12
Economic Development	4	4
Housing Assistance Program	3	3
Teen Court	15	13
Martin Luther King Academy	2	2
Total	36	34

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

Revenues			
General Fund	978	1,032	1,009
Occ Lic Surtax	595	355	641
Doc Stamp Surtax	3,476	2,794	8,031
Traffic Ticket Surtax	3,442	2,969	1,045
Overtown Grant		536	518
MLK Academy (MDPS)	562	787	827
Total	9,053	8,473	12,071
Expense			
Administration	978	1,032	1,009
Housing	633	2,794	6,331
Economic Development	413	891	1,009
Social Justice	2,307	3,756	1,776
Total	4,331	8,473	10,125

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY <u>03-04</u> Beginning Year Actual	Prior FY <u>03-04</u> Year-end Actual	Current FY <u>04-05</u> balance as of 12/31/04
030/020	162	452	625
700/700	2,621	4,611	5,538
100/106	1,593	1,043	807
720/721	(48)	37	26
Total	4,328	6,143	6,996

The biggest change occurred in the Housing Assistance Program. Due to the reduction in the mortgage rate during the last year, many of the program clients refinanced their original mortgages and paid-off their forgivable loans. This increased the amount available for loans to more than six hundred thousand dollars (\$600,000).

Business Environment

MMAP delivers a comprehensive approach to addressing the socioeconomic disparities within Miami-Dade County's underserved community by advocating and coordinating initiatives and providing a variety of services and programs in housing, economic development, criminal justice, and education. Through a number of programs, MMAP places emphasis on the youth's social and educational development through its educational outreach (MLK) and juvenile diversion (M-DCTC) programs. Through the delivery of these programs, MMAP fulfills Miami-Dade County's Goal HH3 each day, by "improving the future of Miami-Dade County's children and youth."

The MLK Academy's goal is to enhance the academic performance Miami-Dade County's youth. MLK is an outreach education program of Miami-Dade County Public Schools, administered by MMAP for middle school students in grades 6 through 9. The intensive support in academics and emphasis placed on social development skills have had a significant impact on the success of the Academy's students. In addition to the basic academic curriculum, the students enjoy diverse cultural peer interaction, and a wide variety of extracurricular activities. The Academy is well on its way to its maximum enrollment of 200 students.

According to a Miami-Dade County Juvenile Assessment Center statistical report dated July 2002, more than 77,000 youth have been arrested in Miami-Dade County since 1997. Miami-Dade County Teen Court's primary goal is to reduce juvenile crime in Miami-Dade County. The program has provided youth, both volunteers and participants, an opportunity to gain knowledge and experience in a non-traditional judicial process. M-DCTC serves three to four hundred juvenile offenders annually and provides educational and social

development support to thousands of volunteers each year. Court sessions are held once a week at four locations, serving north, central, and south Dade.

Established in 1995, MMAP Homeownership Assistance Program (MMAP HAP) was one of the first down payment and closing costs assistance program in Miami-Dade County. It was intended to increase homeownership among local and moderate-income persons in their effort to purchase a home. Over the years, however, the program has experienced a major shift in its service population. This is largely due to the lack of access to financing by Blacks. The disparity in loan approval and denial rates based on race factors in Miami Dade County is consistent with national statistics that demonstrate that ethnic minorities especially Blacks and Hispanics lack adequate access to financing. The lending disparity for the Hispanics population is not as significant in Miami-Dade mainly because Hispanics represent the largest ethnic groups and are more economically diverse than Hispanics in other parts of the country.

Critical Success Factors

Martin Luther King, Jr. Leadership Academy

In order for the department to successfully implement its business plan and continue to deliver quality education to MLK Academy students in a safe environment that is conducive to learning, MLK must operate in a permanent location suitable for a school, where expenses can be paid affordably through revenues generated solely on FTE dollars, without having to depend on other programs or General Fund dollars for support.

Miami-Dade County Teen Court

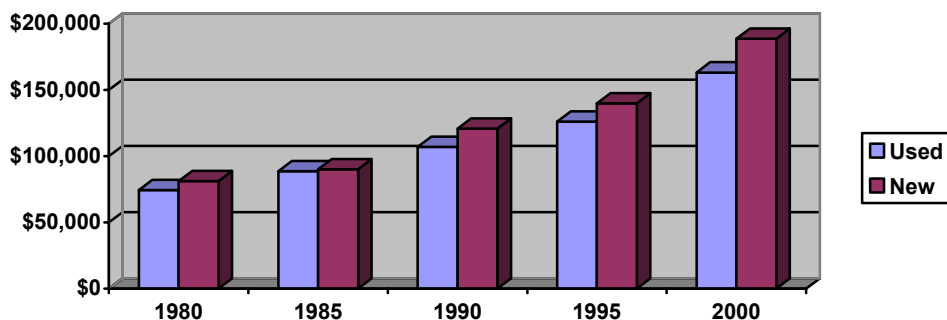
Currently, M-DCTC can meet its objectives with existing resources. However, due to Article V legislation, the \$3.00 fee, which funds M-DCTC, will be eliminated effective July 2005. Miami-Dade County may at its discretion continue funding the program, however if it does not do so, it is certain that the elimination of the \$3.00 fee will end the program.

M-DCTC has no other source of funding and cannot continue to provide services, many of which are delivered by licensed or certified professionals. Should the M-DCTC program end, 14 individuals will be impacted as a result of layoffs or dismissals.

Housing

The current real estate market is described as a seller's paradise, the down payment and closing costs assistance of \$5,000 no longer meets the financial needs of the targeted population in helping them transition to homeownership. While the appraisal values of homes are steadily increasing in Miami-Dade County, the income level of the targeted population is not. Therefore, a need for a higher subsidy is apparent in the program's level of effectiveness in encouraging residents to purchase a home. For example, where \$5,000 in down payment assistance could reasonably establish the affordability of a huge 3/2 home in Liberty City appraised at \$85,000, the skyrocketed housing value increased to \$115,000 for that same property has significantly decreased the impact of the \$5,000 assistance in establishing its affordability.

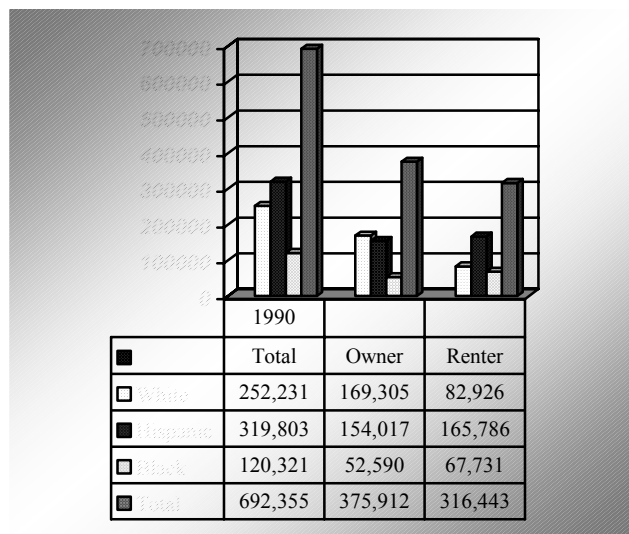
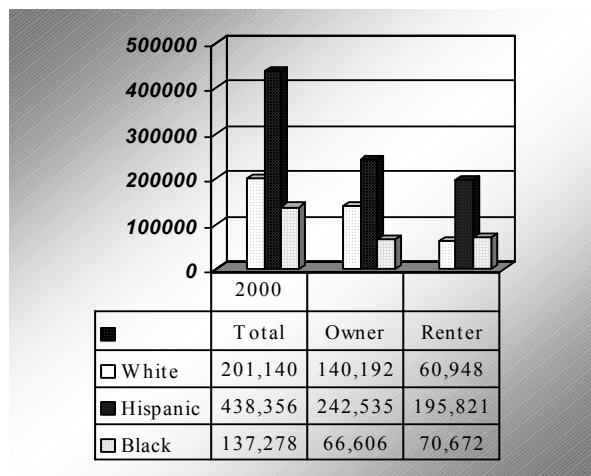
Single Family Homes Average Price Miami-Dade County 1980-2000

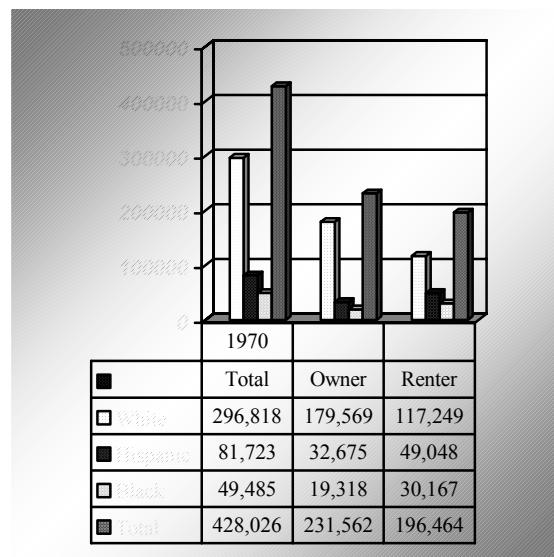
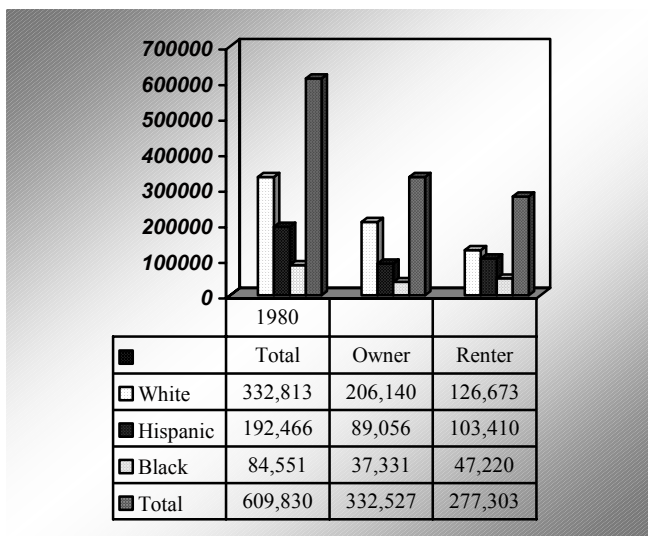


	1980	1985	1990	1995	2000
Used	\$74,418	\$88,718	\$106,966	\$126,115	\$163,196
New	\$81,144	\$90,037	\$120,699	\$139,910	\$188,728

Per the 2000 U.S. Census report, homeownership among Black residents in Miami-Dade County lagged that of whites and Hispanics. Fifty-five (55.3%) or 242,535 of Miami-Dade County's Hispanic residents are owner occupants. Sixty-nine percent (69.7%) or 140,192 of the white households own their residences. Blacks lag these results at a 48.5% level of ownership.

Owner-and Renter –Occupied Housing Units 1970, 1980,1990 and 2000





In Miami-Dade County, a significant percentage of those in the low to moderate-income bracket pay out more in rent than they would to own a residence. The fair market rents in established rental properties is \$518 for an efficiency unit, \$652 for a one-bedroom, \$843 for a two-bedroom unit, \$1,116 for a three-bedroom unit and \$1, 293 for a four-bedroom unit. Affordable housing for low to moderate-income families will not be possible without housing subsidies.

The gaps still exist for Blacks in the availability of capital for small business development and homeownership programs.

Future Outlook

Education

MLK Academy is growing in a new direction by infusing parental involvement into their decision-making process. From selecting a head of school to providing input on activities for the students, the parents will have a more active role in influencing their children's educational experience at MLK Academy. The new direction is driven by one of the school's objectives and that is to increase the number of parents actively taking part in the academic advancement of the students. Studies have shown a direct correlation between the level of parental involvement and a child's success in school. Thus, MLK Academy is seeking a more enriched environment to help foster even greater success in the student's academic and social performance.

Criminal Justice

Miami-Dade County Teen Court is looking at ways to expand its reach throughout Miami-Dade County through new and strengthened partnerships and social initiatives. M-DCTC has set out to create positive opportunities that will have an even greater influence on the decisions youth make regarding every day life. Its efforts will concentrate more on opportunities that transcend its volunteer/participant pool and infuse into the general population at large.

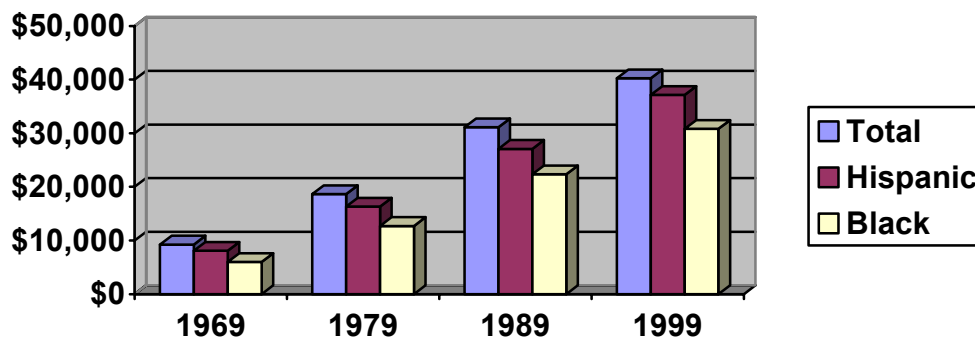
Housing

MMAP Board of Trustees uses community revitalization efforts as an approach to help improve the quality of life of targeted residents. Investment of its housing and economic development funds will soon materialize in increasing capital investment in housing and community infrastructure within underserved neighborhoods. Thus, its efforts will soon create opportunities for affordable homeownership, boost income levels and stimulate business development.

Further, MMAP will continue to establish public-private partnerships to drive its housing strategies of homeownership development, down payment and closing costs assistance, land assembly and rehabilitation assistance to existing homeowners. MMAP HAP provides qualified homebuyers with financial assistance for down payment and closing costs assistance and links them with an appropriate financial institution to offer them affordable mortgages. Through housing surtax and support from a growing number of real estate professionals and lending institutions, MMAP HAP has assisted over 3000 pre qualified homebuyers, creating \$138,401,379 in first mortgages and producing a home sale volume totaling \$187.423.073.

According to the 1999 Census, the median family income for Black families in Miami-Dade County is 76% of the median income of \$40,260. Thus, an income inequity still exists.

Median Family Income Miami-Dade County 1969-1999



	1969	1979	1989	1999
Total	\$9,245	\$18,642	\$31,113	\$40,260
Hispanic	\$8,091	\$16,331	\$27,083	\$37,138
Black	\$5,979	\$12,710	\$22,330	\$30,827

THE PLAN

Overview

Our FY 2004 – 05 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government and MMAP Board of Trustees.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.
- Goal ED2: Lead the coordination of economic development activities throughout Miami-Dade County.
- Goal ED3: Expand entrepreneurial development opportunities within Miami-Dade County.
- Goal HH3: Improve the future of Miami-Dade County's children and youth.
- Goal NU1: Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services.
- Goal PS2: Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation.
- Goal PS4: Strengthen the bond between the public safety departments and the community.
- Goal ES-5: Attract, develop and retain an effective, diverse and dedicated team of employees.

Department-related Strategic Plan Priority Outcomes:

- Desired outcome (ED1-3): Increased number of low to moderate homeowners (priority outcome)
- Desired outcome (ED2-1): Coordinated and effective economic and community development programs (priority outcome)
- Desired outcome (ED2-2): Proactive involvement of communities in economic development efforts (priority outcome)
- Desired outcome (ED3-1): Organizations empowered with the technical and management capacity to succeed (priority outcome)
- Desired outcome (ED3-2): Increase in start-ups of new businesses
- Desired outcome (HH3-2): Increased access to culturally sensitive outreach/prevention and intervention services for MDC children, youth, and their families (priority outcome)
- Desired outcome (NU1-1): Increased urban infill development and decreased urban sprawl (priority outcome)
- Desired outcome (PS2-1): Strengthened Juvenile Assessment Center (priority outcome)
- Desired outcome (PS2-2): Reduced number of people revolving through the

court system/recidivism

- Desired outcome (PS2-3): Reduced substance abuse related incidents
- Desired outcome (PS4-2): Increased involvement of individuals who want to give back to the community.
- Desired outcome (ES5-3): Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)
- Desired outcome (ES5-4): Workforce skills to support County priorities (priority outcome)

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL: ED1 Allocate county government resources in support of activities that increase and diversity jobs and incomes while eliminating socioeconomic disparities

OUTCOME(S):

ED1-3 INCREASED NUMBER OF LOW TO MODERATE INCOME HOMEOWNERS (PRIORITY OUTCOME)

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ED1-3 INCREASED NUMBER OF LOW TO MODERATE INCOME HOMEOWNERS (PRIORITY OUTCOME)	500 new loans to low and moderate income persons closed per year				

Programs/Initiatives and Associated Highlights:

Enhance Homeownership Assistance Program (MMAF HAP)

- Process low-to-moderate income home loan requests for first-time homebuyers.
- Provide orientation/training sessions to register real estate professionals interested in becoming participating real estate agents and lenders with the MMAF Homeownership Assistance Program.
- Implement a marketing plan to target Black households regarding the availability of the MMAF Homeownership Assistance Program.
- Expand the market share of potential low-to moderate income homebuyers by adjusting the amount of down payment assistance from a maximum of \$5,000 to 6 percent of the purchase price of the home to provide an equitable distribution of HAP funds for all approved program income categories and price ranges.

Increase in target population

- Hire a Real Estate/Lending outreach coordinator to provide administrative support for the Homeownership Assistance Program, and related services to the real estate/lending professionals through seminars for education and educational work in pre-qualifying,

<i>Programs/Initiatives and Associated Highlights:</i>	<i>DEPARTMENTAL PERFORMANCE INDICATORS</i>				
<u>Enhance Homeownership Assistance Program (MMAP HAP)</u> <ul style="list-style-type: none">▪ Process low-to-moderate income home loan requests for first-time homebuyers.▪ Provide orientation/training sessions to register real estate professionals interested in becoming participating real estate agents and lenders with the MMAP Homeownership Assistance Program.▪ Implement a marketing plan to target Black households regarding the availability of the MMAP Homeownership Assistance Program.▪ Expand the market share of potential low-to moderate income homebuyers by adjusting the amount of down payment assistance from a maximum of \$5,000 to 6 percent of the purchase price of the home to provide an equitable distribution of HAP funds for all approved program income categories and price ranges.	Number of first-time homebuyer loans issued	360	400	450	Clerk 4 Office Support Specialist 2 Housing Administrator Public Information Officer Housing Administrator
<u>Increase in target population</u> <ul style="list-style-type: none">▪ Hire a Real Estate/Lending outreach coordinator to provide administrative support for the Homeownership Assistance Program, and related services to the real estate/lending professionals through seminars for education and educational work in pre-qualifying,	Increase in the number of Black first-time home-buyer loan recipients	108	162	184	Housing Administrator

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purchase and financing of for sale properties within Miami Dade County.					
Related Strategies: <ul style="list-style-type: none">Continue providing low interest loans, down payments and closing cost assistance to low and moderate-income home buyers.					

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Department Name: Metro-Miami Action Plan Trust
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GOAL NU1: *Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services.*

OUTCOME(S):

NU1-1 INCREASED URBAN INFILL DEVELOPMENT AND DECREASED URBAN SPRAWL (PRIORITY OUTCOME)

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
NU1-1 INCREASED URBAN INFILL DEVELOPMENT AND DECREASED URBAN SPRAWL (PRIORITY OUTCOME)	New infill development and infill redevelopment projects per year				

Programs/Initiatives and Associated Highlights:

Continue rehabilitation/rebuilding project

- Work in collaboration with other county departments for the demolition and rebuilding (new construction) of homes destroyed by a March 27, 2003, tornado.
- Continue to administer an emergency response initiative in collaboration with other county departments to assist with the rehabilitation of tornado-damaged homes in Brownsville/Liberty City areas.

Advance infill housing program

- Extend contractual agreement with housing development consultant to ensure the successful completion of development projects.
- Promote the construction, rehabilitation and resale of affordable housing units within targeted underserved neighborhoods.
- Solicit and evaluate proposals through a Request for Proposal process from qualified licensed residential builders to design and construct affordable housing units.
- Identify and meet with private developers to establish housing and development joint ventures.

	DEPARTMENTAL PERFORMANCE INDICATORS				
	DESCRIPTION	ACTUAL FY 04	FY 05	FY 06	OWNERSHIP
<ul style="list-style-type: none"> Work in collaboration with other county departments for the demolition and rebuilding (new construction) of homes destroyed by a March 27, 2003, tornado. 	Number of new homes constructed	0	0	2	Housing Administrator
	Number of rehabilitation loans approved	3	3	0	Housing Administrator
<ul style="list-style-type: none"> Extend contractual agreement with housing development consultant to ensure the successful completion of development projects. Promote the construction, rehabilitation and resale of affordable housing units within targeted underserved neighborhoods. Solicit and evaluate proposals through a Request for Proposal process from qualified licensed residential builders to design and construct affordable housing units. Identify and meet with private developers to establish housing and development joint ventures. 	Invest in real estate initiatives that support the development of affordable housing for low-to-moderate income families	2	3	4	Housing Administrator
					Housing Administrator
					Housing Administrator
					Housing Administrator

Related Strategies:

- Promote infill inside the urban development boundary, including promotion and cooperation with municipalities.

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL ED-3: *Expand entrepreneurial development opportunities within Miami-Dade County.*

OUTCOME (S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ED3-1: ORGANIZATIONS EMPOWERED WITH THE TECHNICAL AND MANAGEMENT CAPACITY TO SUCCEED (PRIORITY OUTCOME)	20 existing and start-up businesses and agencies trained by the County per year that remain in business after two years.				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
Continuation of business operation Monitor businesses to ensure continuation of operation.	Number of trained businesses remaining in business after two years	50	75	100	Economic Dev. Admin 1
Technical assistance Continue public-private partnership with the Entrepreneurial Institute to extend the market reach of technical assistance (i.e. business plan development, one-on-one technical assistance, counseling) provided by in-house staff.	Number of people who received technical assistance	216	225	250	Economic Dev. Admin 1, 2 & 3
Business education workshops <ul style="list-style-type: none">Provide workshops/seminars on business topics including credit reports, budget preparation, credit card concerns, securing funds, managing money, banking, dealing with creditors, keeping good records, money traps, gambling, purchasing on credit, investments, and other topics as appropriate.	Number of workshops	12	12	12	Economic Dev. Admin 1
Mobile unit collaborative <ul style="list-style-type: none">Launch mobile unit project with Florida Memorial College to expand the market reach of start-up and existing businesses that obtain technical assistance.	Number of additional residents served	0	800		Economic Dev. Admin 3

Related Strategies:

- Promote the availability of education, training and technical assistance programs for business organizations.
- Provide regular, on-going workshops throughout the community.
- Define minimum program requirements to provide basic entrepreneurial skills.

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL ED-3: *Expand entrepreneurial development opportunities within Miami-Dade County.*

OUTCOME (S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ED3-2: INCREASE IN START-UPS OF NEW BUSINESSES.	10 new incubated businesses that survive at least two years.				

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS					
<u>Business and Technology Resource Center (Incubator)</u> <ul style="list-style-type: none"> Identify and secure agreement with an agency to outsource the administration of MMAP's Incubator. Install necessary security apparatus to secure equipment in the Incubator. Upgrade incubator computers and other equipment. Provide incubation space to micro enterprises and/or small businesses. Survey businesses after two (2) years to determine success. Identify new location within Miami-Dade County to expand market reach. 	Agreement secured	0%	75%	100%	Economic Dev. Admin 1 & 3
	Installation completed	0%	100%	N/A	Economic Dev. Admin 1 & 3
	Upgrade completed	0%	0%	100%	Economic Dev. Admin 1 & 3
	Number of businesses incubated	0	0	4	Economic Dev. Admin 1 & 3
	Number of surveys	0	0	4	Monitoring Committee
	New location identified	0	0	3	Economic Dev. Admin 1 & 3

Related Strategies:

- Evaluate new business incubator needs and determine criteria for promotion out of the program.
- Promote incubators for new business development (space management, etc.) regionally throughout the County.

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL ED-2: Lead the coordination of economic development activities throughout Miami-Dade County.

OUTCOME (S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ED2-1: COORDINATED AND EFFECTIVE ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAMS (PRIORITY OUTCOME)	Annual increase in number of jobs created in the community from economic and community development projects.				
Programs/Initiatives and Associated Highlights: <u>Publish Black Resource Directory</u> <ul style="list-style-type: none">Identify necessary hardware, software, and infrastructure.Implement software solutions to support web-based registration for businesses.Create database with complete listing of black businesses in Miami-Dade County.Develop a Business Directory for black businesses doing business in Miami-Dade County. <u>Review Revolving Loan Fund (RLF)</u> <ul style="list-style-type: none">Review and update policies and procedures.Identify possible new ideas for RLF budget.Implementation of new ideas.	DEPARTMENTAL PERFORMANCE INDICATORS				
	Installation completed	0%	25%	100%	Economic Dev. Admin 1 & 3
	Implementation completed	0%	25%	100%	Economic Dev. Admin 1 & 3
	Database created	0%	25%	100%	Economic Dev. Admin 1 & 3
	Directory published	0%	0%	90%	Economic Dev. Admin 1 & 3
	Update completed	20%	100%	N/A	Economic Dev. Admin 1
	Identified ideas	0%	75%	100%	Economic Dev. Admin 1
	Implemented Idea	0%	0%	30%	Economic Dev. Admin 1
Related Strategies: <ul style="list-style-type: none">Establish public-private partnerships to promote economic development.					

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL ED2: Lead the coordination of economic development activities throughout Miami-Dade County.

OUTCOME (S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ED2-2: PROACTIVE INVOLVEMENT OF COMMUNITIES IN ECONOMIC DEVELOPMENT EFFORTS (PRIORITY OUTCOME).	80 percent of residents satisfied with community involvement process within two years.				

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS					
<u>Community Involvement Workshops/Seminar</u> <ul style="list-style-type: none"> Strengthen relationship between faith-based community economic development groups and the organization by the following: <ul style="list-style-type: none"> Joint coordination of quarterly Saturday workshops on business opportunities, employability skills and money management. Provide education sessions with the faith-based groups to inmates periodically on employability skills in helping them make a transition into the workforce. Increase active participation in Community and Economic Development Action Committee (CEDAC) meetings by members of the clergy Build and expand partnerships with community development entities including banks and CBOs by hosting seminars on employment and business education in targeted communities. Host business development workshops based on the interests of the target population (incorporate a survey/questionnaire component to each workshop to gauge future workshop topics and content). 	Increase level of satisfaction among specialty group	0	75%	90%	Economic Dev. Admin 2
	[Number of workshops]	0	1	2	Economic Dev. Admin 2
	[Number of education session]	2	5	7	Economic Dev. Admin 2
	[100 percent increase]	2	3	4	Economic Dev. Admin 2
	Increase level of satisfaction among community groups	2	2	3	Economic Dev. Admin 2
	Increase level of satisfaction among workshop attendees	0	75%	90%	Economic Dev. Admin 2

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

<u>Community Meetings</u> <ul style="list-style-type: none"> Continue to host monthly CEDAC meetings to provide a mechanism for citizens and small business owners to voice their concerns regarding economic development issues as well as recommend solutions for implementation in underserved Black areas. Create and implement a marketing program to increase community involvement in the action committee process. Periodically assess membership issues and concerns to continually improve the action committee process (survey). 	Increase level of satisfaction among members	0	75%	90%	Economic Dev. Admin 2
	[Increase in membership]	105	110	115	Public Information Officer
	[Implement assessment tool]		Complete		Economic Dev. Admin 2
<i>Related Strategies:</i> <ul style="list-style-type: none"> Liaise with local community development coalitions. Liaise with local municipal economic development departments. Determine current and future potential business opportunities in neighborhoods and communities throughout the county. Determine gaps that provide potential for business development. 					

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL HH3: *Improve the future of Miami-Dade County's Children and Youth.*

OUTCOME(S):

HH3-2 *INCREASED ACCESS TO CULTURALLY SENSITIVE OUTREACH/PREVENTION AND INTERVENTION SERVICES FOR MDC CHILDREN, YOUTH AND THEIR FAMILIES (PRIORITY OUTCOME)*

KEY PERFORMANCE INDICATORS				OWNERSHIP
DESCRIPTION	ACTUAL FY03/ 04	TARGETS		
		FY 05	FY 06	
90% of users satisfied with accessibility to intervention and prevention services within 3 years			90%	

Programs/Initiatives and Associated Highlights:

Teen Court Educational Workshops/Orientations

- Mandate all parents and guardians of Miami-Dade County Teen Court (M-DCTC) participants attend victims and parents awareness sessions.
- Educate MDC youth about ethical values and behaviors through monthly ethics workshops.
- Expand mentoring sessions with M-DCTC participants to include M-DCTC volunteers, Martin Luther King, Jr. Leadership Academy (MLK) students and invited youth from community-based organizations (CBO).
- Conduct monthly orientations at schools and community groups.
- Coordinate a summer public awareness series with other county departments to promote Teen Court and its workshops on crime prevention.

<i>DEPARTMENTAL PERFORMANCE INDICATORS</i>					
Percentage of parents attending	100%	100%	100%		Teen Court Administrators
Number of attendees	342	370	400		Teen Court Administrators
Number of attendees	90	100	150		Teen Court Administrators/ Public Information Officer
Number of attendees	16,221	16,000	16,000		Teen Court Administrators
Number of sessions	0	2	2		Teen Court Administrators/ Public Information Officer

Related Strategies:

- Coordinate with Recreation, Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention and intervention services for MDC children, youth and their families.
- Provide parenting classes for parents/caregivers.
- Coordinate with Public Safety Strategic Area in expanding network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this population.

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL HH3: *Improve the future of Miami-Dade County's Children and Youth.*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP	
	DESCRIPTION	ACTUAL FY 03/04	TARGETS			
			FY 05	FY 06		
HH3-2 INCREASED ACCESS TO CULTURALLY SENSITIVE OUTREACH/PREVENTION AND INTERVENTION SERVICES FOR MDC CHILDREN, YOUTH AND THEIR FAMILIES (PRIORITY OUTCOME)	90% of users satisfied with accessibility to intervention and prevention services within 3 years					
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS					
	Teen Court Anti-Drug workshops and partnerships <ul style="list-style-type: none">Ensure M-DCTC participants and volunteers are exposed to anti-drug education through monthly workshops.	Number of attendees	160	200	230	Teen Court Administrators
	<ul style="list-style-type: none">Conduct monthly crime prevention workshops to M-DCTC participants, MLK students and youth from community-based organizations.	Number of attendees	0	300	350	Teen Court Administrators
	Participant Satisfaction <ul style="list-style-type: none">Revise existing exit survey for M-DCTC participants to gauge the level of satisfaction with the Teen Court program.	80 percent increase in satisfaction	0	50%	80%	Teen Court Administrators
	<ul style="list-style-type: none">Establish an annual focus group of M-DCTC student volunteers to assess the level of satisfaction with the Teen Court program and make recommendations for program enhancement.	80 percent increase in satisfaction	0	50%	80%	Teen Court Administrators
	Related Strategies: <ul style="list-style-type: none">Coordinate with Recreation, Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention and intervention services for MDC children, youth and their families.Coordinate with Public Safety Strategic Area in expanding network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this population.					

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL PS2: *Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation.*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 03/ 04	TARGETS		
			FY 05	FY 06	
PS2-1 STRENGTHENED JUVENILE ASSESSMENT CENTER (PRIORITY OUTCOME)	10% reduction in juvenile crime rates				
PS2-2 REDUCED NUMBER OF PEOPLE REVOLVING THROUGH THE COURT SYSTEM/RECIDIVISM	5% reduction in rate of re-institutionalization				
PS2-3 REDUCED SUBSTANCE-ABUSE RELATED INCIDENTS	Reduction in drug-related incidents				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
<u>Program Continuation</u> <ul style="list-style-type: none">Continue the referral partnerships with the Juvenile Assessment Center (JAC) and other diversion entities in expanding the reach of the program throughout Miami-Dade County.	Number of youth served from referring agencies	382	350	350	Teen Court Administrators
<u>Workshops and Partnerships</u> <ul style="list-style-type: none">Ensure that M-DCTC participants and volunteers are exposed to anti-drug education through monthly workshopsContinue partnering with Miami-Dade Corrections and Miami Dade Police to provide jail tours and prevention workshops.Conduct monthly crime prevention workshops to M-DCTC participants, MLK students and youth from community-based organizations.Deliver conflict resolution workshops to participants, volunteers and CBOs.	Number of attendees	100	130	150	Teen Court Administrators
	Number of attendees	343	350	350	Teen Court Administrators
	Number of attendees	0	300	350	Teen Court Administrators
	Number of attendees	201	230	250	Teen Court Administrators
Related Strategies:					
<ul style="list-style-type: none">Improve coordination and number of contacts with schools, recreation programs, etc., to educate youth on self worth and the consequences of negative behavior, focusing on programs with built-in evaluation measures or research-based measures of success.Provide programs and services targeted to reduce recidivism, etc.Expand current anti-drug programs in schools and provide drug rehabilitation assistance/programs in targeted schools.					

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL PS4: *Strengthen the bond between the public safety departments and the community.*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 03/ 04	TARGETS		
			FY 05	FY 06	
PS4-2 INCREASED INVOLVEMENT OF INDIVIDUALS WHO WANT TO GIVE BACK TO THE COMMUNITY	25% increase in the number of volunteers over three years				
Programs/Initiatives and Associated Highlights: <u>Student and Professional Volunteer Efforts</u> <ul style="list-style-type: none">Expand the volunteer pool of youth and adults who participate in M-DCTC in an effort to heighten understanding and sensitivity of court systems and public safety departments that impact them.Increase the number of student volunteers trained as attorneys, bailiffs, clerks and jurors in the Teen Court process.Increase understanding of how the judicial and juvenile legal systems operate by using the Teen Court hearing sessions as a means of education.Increase the involvement of volunteers and participants in community projects and events sponsored by M-DCTC to heighten exposure to crime prevention information.	DEPARTMENTAL PERFORMANCE INDICATORS				
	Number of volunteers recruited	160	180	200	Teen Court administrators
	Number of youth trained	56	100	100	Teen Court Administrators
	Number of volunteers and participants who attend hearings	2247	2300	2350	Teen Court Administrators
	Number of students who participate	10	20	30	Teen Court Administrators
Related Strategies: <ul style="list-style-type: none">Identify and match volunteers to appropriate opportunities					

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

GOAL HH3: *Improve the future of Miami-Dade County's children and youth.*

OUTCOME (S):	KEY PERFORMANCE INDICATORS				OWNERSHIP	
	DESCRIPTION	ACTUAL FY 04	TARGETS			
			FY 05	FY 06		
HH3-1: INCREASED ACCESS TO CULTURALLY SENSITIVE OUTREACH/PREVENTION AND INTERVENTION SERVICES FOR MIAMI-DADE COUNTY CHILDREN, YOUTH AND THEIR FAMILIES (PRIORITY OUTCOME)	90% of users satisfied with accessibility to intervention/prevention services within three years					
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS					
	<u>Increase Student Enrollment at MLK Leadership Academy</u> <ul style="list-style-type: none">Expand school curriculum to include concentration in life skills education in order to enhance school's marketability among key segments of the target population.Implement formal program to cultivate stronger relationships among key internal audiences to include workshops and training, effective management techniques, and community-based volunteer opportunities.	Increase in student enrollment	160	180	200	MLK Academy Director
	<u>Increase Parent Participation</u> <ul style="list-style-type: none">Revitalize Parent, Teacher Association (PTA) at the school to encourage heighten involvement among parents.Institute a mechanism to allow parents to provide input regarding the types of extra curricular activities/quarterly programs offered at the academy.Mandate parents to complete a number of volunteer hours (1-2 hours) per academic year as a stipulation for child enrollment.Expand the home visit program for students to ensure goals within pupil progression plan are reached.	30% increase in parent membership	6	12	20	MLK Academy Personnel
		15% return rate on annual questionnaires	0	20	30	MLK Academy Personnel
		50% participation among parents	0	36	100	MLK Academy Personnel
		Home visits completed for 20% of students	20	18	40	MLK Academy Personnel

Related Strategies:

- Coordinate with Recreation and Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention services for Miami-Dade County children, youth and families.
- Expand resources for parents (counseling, extra-curricular activities, etc.).

GOAL ES5: *Attract, develop and retain an effective, diverse and dedicated team of employees.*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
ES5-3 MOTIVATED, DEDICATED WORKFORCE TEAM ALLIGNED WITH ORGANIZATIONAL PRIORITIES (PRIORITY OUTCOME).	Percent of employees rating the County as a good place to work Percent of employee satisfaction (management versus non-management)				
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
	Percent of employees satisfied with the work environment	0	75%	100%	Administrative Officer 2 President/CEO President/CEO Administrative Officer 2 Deputy Director

- Improve internal communications at MMAP as a means of encouraging and fostering an organizational culture of teamwork and individual achievement.
- In fostering employee empowerment, conduct an agency-wide position audit to reassess employee KSAs in determining where employees will most flourish in achieving the strategic goals of the agency’s board of trustees.

Individual Employee Boost:

- Provide public recognition of individual employee achievement and contributions through various means including employee profile in quarterly newsletter, recognition letter, etc.

Group Morale Boost

- Implement and conduct quarterly Team Performance Audits for each unit in providing a mechanism for continuous feedback and co-worker support toward the agency’s attainment of its goals.

Departmental Business Plan and Outlook
Department Name: Metro-Miami Action Plan Trust
Fiscal Years: 2003-2004 & 2004-2005

<ul style="list-style-type: none"> Recognize division teams annually with various incentives for continued high performance including administrative leave, award at annual conference, or other incentives. <p><u>Trainings and Workshops</u></p> <ul style="list-style-type: none"> Provide Self Esteem /Image Building Workshops to increase employee's concept of self. Provide Diversity and Sensitivity Training Workshops to foster employee respect, tolerance and appreciation for differences in others. Provide Team Building Workshops and Projects to increase employee's understanding of the need and importance of interdependence as it pertains to goal attainment. 					<p>Administrative Officer 2 Division Supervisors President/CEO</p> <p>Administrative Officer 2</p> <p>Administrative Officer 2</p> <p>Administrative Officer 2</p>
<p><i>Related Strategies:</i></p> <ul style="list-style-type: none"> Develop and refine employee assessment tools that motivate employees and recognize and reward excellent job performance. Develop and implement recognition systems beyond regular compensation. Involve leadership in demonstrating commitment to employees' success. Offer employees greater access to information and input in decisions regarding benefits, training and career opportunities. Enhance Department approaches for increased employee input in decisions regarding improving workplace, health, safety, security and ergonomics. 					

GOAL ES5: *Attract, develop and retain an effective, diverse and dedicated team of employees.*

	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
OUTCOME(S): ES5-4 WORKFORCE SKILLS TO SUPPORT COUNTY PRIORITIES	Percent of employees who believed that previous training received in recent months has helped improve job performance				
	Number of interagency collaborative initiatives to enhance workforce learning opportunities				

Programs/Initiatives and Associated Highlights:

	DEPARTMENTAL PERFORMANCE INDICATORS				
<u>Employee Skill Development</u> <ul style="list-style-type: none"> Train employees in the proficiency of various software programs used throughout the County to improve the level of efficiency within the agency. Infuse Service Excellence guidelines into daily operation and service delivery (customer service skill enhancement). Conduct agency-wide workshop on conflict analysis and resolution in training employees to better address workplace conflict and group facilitation work processes. Offer employees negotiation and mediation techniques in dealing with workplace challenges. 	Number of employees trained	0	15	30	IT Liaison
	Number of meetings highlighting Service Excellence concepts	0	20	48	Administrative Officer 2
	Number of workshops	0	1	12	Administrative Officer 2
	Number of advisements	0	5	7	Administrative Officer 2

Related Strategies:

- Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, to include: incorporation of training as a part of daily work; utilization of problem solving techniques to identify root causes; create opportunities to effect change and do better; and enhance organizational performance in fulfilling societal responsibilities and service to our community.
- Develop training programs to include: leadership training, Information Technology, cross-training, teambuilding, diversity and sensitivity training and other training geared at enhancing the sharing of information throughout the organization.

